



Aging Long-Term Support Administration

2016 Supplemental Budget Comparison - Compromise

	House Proposed (2/29/2016)			Senate Proposed (3/11/2016)			Legislative Budget (3/30/2016)		
	FTE	GF-State	Total	FTE	GF-State	Total	FTE	GF-State	Total
Carry Forward Base	1,590.9	1,928,998,000	4,476,033,000	1,590.9	1,928,998,000	4,476,033,000	1,590.9	1,928,998,000	4,476,033,000
Maintenance Level Changes:									
Forecast Cost/Utilization	0.0	(8,654,000)	(22,473,000)	0.0	(8,654,000)	(22,473,000)	0.0	(8,654,000)	(22,473,000)
Lean Management Practices	0.0	(3,641,000)	(3,641,000)	0.0	(3,641,000)	(3,641,000)	0.0	(3,641,000)	(3,641,000)
Lease Adjustments < 20,000 sq ft.	0.0	24,000	(131,000)	0.0	24,000	(131,000)	0.0	24,000	(131,000)
Mandatory Caseload Adjustments	0.0	(16,186,000)	(31,531,000)	0.0	(16,186,000)	(31,531,000)	0.0	(16,186,000)	(31,531,000)
Mandatory Workload Adjustments	65.0	10,168,000	13,910,000	65.0	10,168,000	13,910,000	65.0	10,168,000	13,910,000
State Data Center Adjustments	0.0	52,000	100,000	0.0	52,000	100,000	0.0	52,000	100,000
Technical Corrections	0.0	27,000	51,000	0.0	27,000	51,000	0.0	27,000	51,000
Transfers (prgrms/agncys/yr/accts)	16.6	633,000	1,183,000	16.6	633,000	1,183,000	16.6	633,000	1,183,000
Workers' Compensation Changes	0.0	(24,000)	(46,000)	0.0	(24,000)	(46,000)	0.0	(24,000)	(46,000)
Nursing Home Rebase	0.0	6,900,000	13,700,000	0.0	6,900,000	13,700,000	0.0	6,616,000	13,232,000
Maintenance Level Total	81.6	(10,701,000)	(28,878,000)	81.6	(10,701,000)	(28,878,000)	81.6	(10,985,000)	(29,346,000)
Policy Level									
Enhanced Community SVCS Plus NH	0.0	0	0	0.0	651,000	1,302,000	0.0	537,000	1,075,000
DD Client Protections	0.0	0	0	0.0	0	0	1.5	308,000	385,000
Adult Protective Services Grant	0.0	0	202,000	0.0	0	202,000	0.0	0	202,000
AFH Change of Ownership Fee	0.0	0	0	0.0	193,000	0	0.0	193,000	0
Caseload Fund Shift	0.0	0	0	0.0	(1,000,000)	0	0.0	(1,000,000)	0
Consumer-Directed Personal Care	0.0	0	0	3.5	422,000	844,000	0.0	0	0
Continuing Care Retirement	0.2	37,000	37,000	0.2	37,000	37,000	0.2	37,000	37,000
Enhanced Service Facility Savings	0.0	(983,000)	(2,014,000)	0.0	(983,000)	(2,014,000)	0.0	(983,000)	(2,014,000)
Expand Kinship Care Navigator	0.3	468,000	468,000	0.0	0	0	0.3	468,000	468,000
Health Home Services	2.8	397,000	794,000	2.8	397,000	794,000	2.8	397,000	794,000
TBI Council projects	0.0	0	572,000	0.0	0	572,000	0.0	0	572,000



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	FTE	GF-State	Total	FTE	GF-State	Total	FTE	GF-State	Total
PEBB Funding Rate	0.0	0	0	0.0	0	0	0.0	(57,000)	(108,000)
Redesign In-Home System	0.7	91,000	181,000	0.0	0	0	0.0	0	0
RCS Quality Assurance	3.0	307,000	613,000	0.0	0	0	0.0	0	0
MSA Rate Increase	0.0	713,000	1,613,000	0.0	0	0	0.0	0	0
Agency Provider Rates	0.0	730,000	1,660,000	0.0	0	0	0.0	0	0
IP Overtime	10.0	26,002,000	57,327,000	8.9	19,934,000	45,067,000	8.5	22,063,000	49,154,000
IP Informal Supports	1.2	7,063,000	15,983,000	0.0	0	0	0.0	0	0
Policy Level	18.0	34,825,000	77,436,000	15.4	19,651,000	46,804,000	13.2	21,963,000	50,565,000
2015-17 Total	1,690.5	1,953,122,000	4,524,591,000	1,687.9	1,937,948,000	4,493,959,000	1,685.7	1,939,976,000	4,497,252,000